

Memorandum

To: Board of Education Members

From: Michael E. Feeney
Director of Finance

Date: January 28, 2014

RE: Budget Follow Up Questions

1. **Physical Education- CIAC:** Charges a fee. What are those fees and what sports do they typically include? (See attached).
2. **Physical Education - Uniform Replacement:** What is the schedule? Who is getting new uniforms? The current budget is \$10,000 for new uniforms. The following is from the Athletic Director: Unfortunately, it is hard to predict right now which teams will be allocated the money for new uniforms. Based upon the end of season meetings with the fall coaches, boys soccer, girls soccer and football have all indicated they are in need of at least one set of uniforms. I am in the process of putting together a uniform replacement cycle, and then will have a more accurate depiction of which teams are due uniforms. I still need to have my end of year meeting with the winter and spring coaches and would need their input before any final decisions are made.
3. **Physical Education - New Equipment:** Detail of expenditures. The high school Physical Education Department is in need of a new folding mat. This mat will be used for stretching both before and after classes as well as for administering the CT State Physical Fitness Test.
4. **Physical Education -Intramurals:** Do you have a breakdown on participation? This fall the number of participants ranged from approximately 19-20 per session at the high school and elementary schools to upwards of 70 students per session at the middle school. Sessions are typically held 4 times per week at each level.
5. **Physical Education- Gate Receipts-** Please provide detail on gate receipts. The current account has a balance of \$16,835. Since the start of the school year, gate receipts for football totaled \$7,242 and basketball totaled \$1,691.
6. **Middlesex Middle School- Curriculum Supervision:** What is included in Curriculum Supervision? A complete matrix by school and position has been enclosed.
7. **Curriculum Coordinators:** Please provide a detailed breakdown by position and stipend for the Curriculum Coordinators listed under RC 19.

	FY 2013-14 Adopted	FY 2013-14 Actual	Estimated Year End	FY 2014-115 Proposed
Math Program Coordinator	\$ 87,666.00	\$ 92,374.00	\$ 92,374.00	\$ 95,122.00
Math Program Coordinator (Secondary)	\$ 75,218.00	\$ 93,108.00	\$ 93,108.00	\$ 95,830.00
Literacy Coordinator - Elementary	\$ 68,000.00	\$ 95,830.00	\$ 95,830.00	\$ 98,360.00
Language Arts Coordinator / Specialist	\$ 108,090.00	\$ 108,090.00	\$ 21,386.00	\$ 95,122.00
Instructional Technolgoey Specialist	\$ 65,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.75
	\$ 403,974.00	\$ 464,402.00	\$ 377,698.00	\$ 459,434.75
		Stipends	\$ 18,113.68	\$ 22,434.00
		Total	\$ 395,811.68	\$ 481,868.75

8. **Middlesex Middle School-** Social Studies / English increases/decreases: The contractual increases for the English account represent \$48,354. Although the budget was established for \$1,307,936 for 17 employees it should have established at \$1,348,770. The contractual increases for the Social Studies account represent \$38,257.

English	61,098	1.00	61,098
English	69,622	1.00	69,622
English	69,622	1.00	69,622
English	76,448	1.00	76,448
English	103,164	1.00	103,164
English	95,300	1.00	
English	93,108	1.00	93,108
English	103,160	1.00	103,160
English	66,828	1.00	66,828
English	93,108	1.00	93,108
English	52,302	1.00	52,302
English	103,160	1.00	103,160
English	84,944	1.00	84,944
English	66,828	1.00	66,828
English	89,904	1.00	89,904
English	81,532	1.00	81,532
English	93,108	1.00	93,108
	total	17.00	1,307,936.0

9. **Campus Monitors-** What are the hours and pay schedule for the Campus Monitors? Campus Monitors currently work 40 hours per week (exclusive of an unpaid 30 minute lunch) for 40 hours per week for 183 days per year. The hourly rate for a Campus Monitor with 1-9 years of experience is \$21.49.

\$21.49 x 8 hours per day = \$171.92 per day x 183 days per year = \$31,461 for an annual salary. (See attached Appendix A for rates of pay with the Paraprofessional contract)

10. **Capital Equipment Object Detail:** Please provide a spreadsheet on the detail of capital equipment by object. (See Attached)

11. **Summer School:** What was the total FY 2013 enrollment for Summer School? 2,130 registrations.
12. **Special Education Nurses:** Please confirm the Special Education Nurse breakdown by school.

Location	# of Nurses
High School	0.6
Middlesex	1
Ox Ridge	0.78
Royle	2
Total	4.38

13. **Budget Control-** What is the salary that is being utilized?
- The same number was used for the current fiscal year – MA +15 Step 7 at \$62,466
 - If we follow the incremental increase for the following fiscal year it would be MA +15 Step 8 at \$65,374. (Increase of \$11,632)
14. **Budget Control-** How do other districts handle budget control?
- Weston – Provides an allocation for a “staffing allowance.” The staffing allowance is a line item and does not increase the total staffing allocation.
 - Ridgefield- In the past, provided for “staffing contingency.” The staffing contingency was a line item and did not include a total staffing allocation.
 - Redding – Contingency account established for special education outplacements.
 - Stratford- Contingency account under the direct control of the Board of Education.
 - Easton, Wilton, Greenwich reported that they do not have these line items in their respective budgets.
15. **Special Education and Student Support Facilitators-** What is the number that is being utilized for the SESS positions? The number that was used as a placeholder was \$62,466 (MA +15 Step 7). If we follow the Curriculum Coordinator salaries as the baseline, it would be \$92,374 (MA +60).
- $\$92,374 \times 6.6 = \$609,668$. This would represent an increase of \$197,392.**
16. **Special Education and Student Support Facilitator-** It is recommended that the Board increase the allocation for SESS Facilitators from 6.6 to 7.6. This would represent an additional impact of \$92,347. The additional SESS Facilitator would cover the responsibilities for students placed out-of-district. Most of these students are in middle and high school placements. The additional Facilitator would be assigned primarily to DHS and MMS, and would support the building of linkages among the OOD school, the parents, and the Darien home school.

17. **ELP Tuition-** What is cost comparison of the ELP Tuition?

Early Learning Program (Darien)

Actual	Actual	Proposed
FY 2012-13	FY 2013-14	FY 2014-15
\$5,100.00	\$ 5,260.00	\$ 5,391.50
	3.14% increase	2.5% increase

Surrounding Community PreSchools

Holly Pond				
		3 days	8.25hrs	\$ 4,510
		4 days	11hrs	\$ 5,380
		5 days	13.75 hrs	\$ 6,200
Methodist				
		4 days	11 hrs	\$ 5,343
		5 days	13.75 hrs	\$ 6,300
First Congregational				
		3 days	8.25 hrs	\$ 4,566
		4 days	11 hrs	\$ 5,990
		5 days	13.75 hrs	\$ 6,375

18. **Elementary School Secretaries-** The recently ratified Secretarial contract allows for Eleven Month Employees to work an additional twenty (20) days during the summer, which shall be determined by the building principal. (See attached contract language).

Therefore each secretary elementary accounts needs to be increased by 20 days.

Account	Location	Daily Rate	# of days	Total
21603	Hindley	\$ 246.68	20	\$ 4,933.50
21603	Holmes	\$ 248.18	20	\$ 4,963.50
21603	OxRidge	\$ 247.35	20	\$ 4,947.00
21603	Royle	\$ 248.18	20	\$ 4,963.50
21603	Tokeneke	\$ 246.68	20	\$ 4,933.50
				\$ 24,741.00

19. **Assistive Technologist-** The current speech teacher is split 80% Assistive Technologist and 20% Speech. In order to increase (.02) the services to a full time Assistive Technology the cost would be \$20,632.

20. **Professional Development:** Please provide a table showing the breakdown of professional development.

21. **Aid Allocation-** Please provide a detailed breakdown of the current aid allocation plan. (See attached)

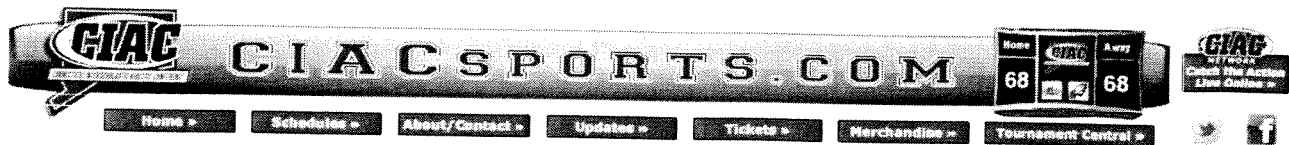
22. **Retirement-** The Actuarial Valuation has been completed. The proposed budget of \$973,690 can be decreased to \$941,063. This represents a decrease of \$32,627. The new revised budget represents an increase of 6.31% over the current fiscal year.

Still Pending:

Final numbers from the Town for Other Post Employment Benefits. Also, Insurance confirmations from vendors. Reconciliation of Special Education Teachers.

cc: Lynne B. Pierson
Interim Superintendent of Schools
Attachments

Tournament Entry Fees



Information updated on October 20, 2013. Rates are subject to change

FALL SPORTS

Boys Cross Country	\$75 per team
Boys Soccer	\$75 per team
Field Hockey	\$75 per team
Football	\$100 per team
Girls Cross Country	\$75 per team
Girls Soccer	\$75 per team
Girls Swimming	\$75 per team plus \$7 per individual per event up to a maximum of \$250
Girls Volleyball	\$75 per team

WINTER SPORTS

Boys Basketball	\$100 per team
Boys Indoor Track	\$75 per team plus \$8 per individual per event up to a maximum of \$250
Boys Swimming	\$75 per team plus \$7 per individual per event up to a maximum of \$250
Cheerleading	\$75 per team
Girls Basketball	\$100 per team
Girls Gymnastics	\$125 per team for divisional championship; \$15 per individual, per event for State Open
Girls Indoor Track	\$75 per team plus \$8 per individual per event up to a maximum of \$250
Ice Hockey	\$100 per team
Wrestling	\$125 per team

SPRING SPORTS

Baseball	\$75 per team
Boys Golf	\$125 per team or \$25 per individual
Boys Lacrosse	\$75 per team
Boys Outdoor Track	\$75 per team plus \$7 per individual per event up to a maximum of \$250; Decathlon/Steeplechase/Hammer \$25 per individual
Boys Tennis	\$75 per team plus \$10 per individual
Boys Volleyball	\$75 per team
Girls Golf	\$125 per team or \$25 per individual
Girls Lacrosse	\$75 per team
Girls Outdoor Track	\$75 per team plus \$7 per individual per event up to a maximum of \$250; Heptathlon/Steeplechase/Hammer \$25 per individual
Girls Tennis	\$75 per team in team tournament; \$10 per individual in the Individual tournament
Softball	\$75 per team

Curriculum	Location	Position		Current Stipend	Next Year Stipend
Curriculum	Ox Ridge	K - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Ox Ridge	Grade 1 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Ox Ridge	Grade 2 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Ox Ridge	Grade 3 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Ox Ridge	Grade 4 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Ox Ridge	Grade 5 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Holmes	K - Grade Level Leader		\$ 2,603	\$ 2,629
Curriculum	Holmes	Grade 1 - Grade Level Leader		\$ 2,603	\$ 2,629
Curriculum	Holmes	Grade 2 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Holmes	Grade 3 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Holmes	Grade 4 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Holmes	Grade 5 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Royle	K - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Royle	Grade 1 - Grade Level Leader		\$ 2,603	\$ 2,629
Curriculum	Royle	Grade 2 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Royle	Grade 3 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Royle	Grade 4 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Royle	Grade 5 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Tokeneke	K - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Tokeneke	Grade 1 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Tokeneke	Grade 2 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Tokeneke	Grade 3 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Tokeneke	Grade 4 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Tokeneke	Grade 5 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Hindley	K - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Hindley	Grade 1 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	Hindley	Grade 2 - Grade Level Leader		\$ 2,603	\$ 2,629
Curriculum	Hindley	Grade 3 - Grade Level Leader		\$ 2,603	\$ 2,629
Curriculum	Hindley	Grade 4 - Grade Level Leader		\$ 2,367	\$ 2,391
Curriculum	Hindley	Grade 5 - Grade Level Leader		\$ 2,838	\$ 2,866
Curriculum	English		19	\$ 4,181	\$ 7,601
Curriculum	Foreign Language		13	\$ 4,181	\$ 6,521
Curriculum	Library		3	\$ 4,181	\$ 4,721
Curriculum	Math		15	\$ 4,181	\$ 6,881
Curriculum	Science		17	\$ 4,181	\$ 7,241
Curriculum	Social Studies		17	\$ 4,181	\$ 7,241
Curriculum	Art		5	\$ 5,030	\$ 5,930
Curriculum	Tech Ed		6	\$ 4,181	\$ 5,261

OxRidge
\$ 16,246

Holmes
\$ 15,297

Royle
\$ 16,484

Tokeneke
\$ 16,246

Hindley
\$ 15,772
\$ 17,772
\$ 2,000 Reduce

DHS High School
\$ 51,397

Location	Position	Current Stipend	Next Year Stipend
Curriculum	Team Leader - Yellow (6)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Orange (6)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Red (6)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Silver (6)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Blue (7)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Aqua (7)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Gold (7)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Purple (7)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Green (8)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Maroon (8)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Navy (8)	\$ 4,140	\$ 4,181
Curriculum	Team Leader - Teal (8)	\$ 4,140	\$ 4,181
Curriculum	Curriculum Monitor - English	\$ 4,140	\$ 4,181
Curriculum	Curriculum Monitor - Math	\$ 4,140	\$ 4,181
Curriculum	Curriculum Monitor - Science	\$ 4,140	\$ 4,181
Curriculum	Curriculum Monitor - Social Studies	\$ 4,181	\$ 4,181
Curriculum	Curriculum Monitor - World Languages	\$ 4,140	\$ 4,181
Curriculum	Curriculum Monitor Guidance	\$ 4,140	\$ 4,181
Curriculum	Special Areas Team Leader	\$ 1,420	\$ 4,181
Curriculum	Budget Coordinator - Computer Dept.	\$ 1,000	\$ 4,181
Curriculum	Art Coordinator	\$ 5,564	\$ 5,621
Curriculum	SST Coordinator	\$ 4,140	\$ 4,181
Curriculum	Elementary Library Coordinator	\$ 2,367	\$ 2,391
Curriculum	Idea Coordinator	\$ 5,184	\$ 5,267
Curriculum	Special Education Coordinator	\$ 6,054	\$ 6,160
Curriculum	Curriculum Monitor - Special Education	\$ 4,140	\$ 4,181
Curriculum	Math Program Coordinator	\$ 6,454	\$ 6,521
Curriculum	Math Program Coordinator (Secondary)	\$ 5,386	\$ 5,441
Curriculum	Literacy Coordinator - Elementary	\$ 5,208	\$ 5,261
Curriculum	Language Arts Specialist	\$ 5,386	\$ 5,441
		\$ 255,769	\$ 265,527

\$ 93,422
 \$ 104,525
 \$ 11,103 Reduce

Sped Curriculum
 \$ 15,608 Add

Stipend for 4 Coord.
 \$ 22,664
 \$ 22,434
 \$ 230 Add

**Appendix A
REGULAR HOURLY RATES OF PAY**

Classifications and Rates of Pay

Classifications and Rates of Pay

For Fiscal Year 2012-13		1-9 Years	10 year	15 year	20 year
			Months	Months	Months
Paraprofessional Classifications		Regular	10	10	10
Group I	Instructional/Special Ed	\$ 26.57	\$ 27.24	\$ 27.34	\$ 27.46
Group II	Building & Campus Monitor	\$ 20.89	\$ 21.56	\$ 21.68	\$ 21.78

Salary change to go into effect August 22, 2013 2.85% Increase

For Fiscal Year 2013-14		1-9 Years	10 year	15 year	20 year
			Months	Months	Months
Paraprofessional Classifications		Regular	10	10	10
Group I	Instructional/Clerical	\$ 27.33	\$ 28.02	\$ 28.12	\$ 28.24
Group II	Building & Campus Monitor	\$ 21.49	\$ 22.17	\$ 22.30	\$ 22.40

2.95% Increase

For Fiscal Year 2014-15		1-9 Years	10 year	15 year	20 year
			Months	Months	Months
Paraprofessional Classifications		Regular	10	10	10
Group I	Instructional/Clerical	\$ 28.13	\$ 28.84	\$ 28.95	\$ 29.08
Group II	Building & Campus Monitor	\$ 22.12	\$ 22.83	\$ 22.96	\$ 23.06

2.95% Increase

For Fiscal Year 2015-16		1-9 Years	10 year	15 year	20 year
			Months	Months	Months
Paraprofessional Classifications		Regular	10	10	10
Group I	Instructional/Clerical	\$ 28.96	\$ 29.69	\$ 29.80	\$ 29.93
Group II	Building & Campus Monitor	\$ 22.77	\$ 23.50	\$ 23.63	\$ 23.74

3.0% Increase

For Fiscal Year 2016-17		1-9 Years	10 year	15 year	20 year
			Months	Months	Months
Paraprofessional Classifications		Regular	10	10	10
Group I	Instructional/Clerical	\$ 29.83	\$ 30.58	\$ 30.70	\$ 30.83
Group II	Building & Campus Monitor	\$ 23.45	\$ 24.21	\$ 24.34	\$ 24.45

All employees shall be required to participate in a direct deposit payroll.

Equipment Object Detail

ACCT #	RC - 1 DARIEN HIGH SCHOOL EQUIPMENT	ACTUAL 2010 - 2011	ACTUAL 2011 - 2012	ACTUAL 2012 - 2013	BUDGET 2013 - 2014	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED 2014 - 2015	\$ INCR 2014 - 2015
123001	NEW OFFICE FURNITURE/EQUIP.	\$ 31,574.04	\$ -	\$ (443.57)	\$ -	\$ -	\$ -	\$ -	\$ 27,950.00	\$ 27,950.00
123012	NEW MATHEMATICS EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,800.00	\$ 2,800.00	\$ 2,746.19	\$ 2,800.00	\$ 2,800.00	\$ -
123014	NEW SCIENCE EQUIPMENT	\$ -	\$ 7,768.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123016	NEW SOCIAL STUDIES EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,750.00	\$ 2,750.00	\$ -	\$ 2,750.00	\$ -	\$ (2,750.00)
123021	COMPUTER EQUIPMENT	\$ 1,253.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EQUIPMENT		\$ 32,827.35	\$ 7,768.60	\$ (443.57)	\$ 5,550.00	\$ 5,550.00	\$ 2,746.19	\$ 5,550.00	\$ 30,750.00	\$ 25,200.00

123001 Conversion of two or more locker pods into classrooms as allowed by architectural design. The request includes furniture. \$27,950
 123012 Replacement of 20 Texas Instrument Graphing Calculators \$2,800.

ACCT #	RC - 3 MIDDLESEX MIDDLE SCHOOL EQUIPMENT	ACTUAL 2010 - 2011	ACTUAL 2011 - 2012	ACTUAL 2012 - 2013	BUDGET 2013 - 2014	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED 2014 - 2015	\$ INCR 2014 - 2015
73003	REPLACEMENT EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73001	REPLACEMENT FURN/ EQUIPMENT	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 6,100.00	\$ 7,000.00	\$ -	\$ (7,000.00)
123001	NEW CLASSROOM FURNITURE*	\$ -	\$ 3,849.00	\$ (3,845.78)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123020	NEW CLASSROOM FURNITURE*	\$ -	\$ 4,632.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,250.00	\$ (1,250.00)
TOTAL EQUIPMENT		\$ -	\$ 8,481.00	\$ (3,845.78)	\$ 9,500.00	\$ 9,500.00	\$ 6,100.00	\$ 9,500.00	\$ 1,250.00	\$ (8,250.00)

123020 Acquisition of 25 chairs for the cafeteria. \$1,250

ACCT #	RC - 5 HINDLEY ELEMENTARY SCHOOL EQUIPMENT	ACTUAL 2010 - 2011	ACTUAL 2011 - 2012	ACTUAL 2012 - 2013	BUDGET 2013 - 2014	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED 2014 - 2015	\$ INCR 2014 - 2015
73020	REP. CLASSROOM FURNITURE	\$ -	\$ 2,079.30	\$ -	\$ 24,851.00	\$ 24,851.00	\$ 1,244.40	\$ 24,851.00	\$ 3,000.00	\$ (21,851.00)
TOTAL EQUIPMENT		\$ -	\$ 2,079.30	\$ -	\$ 24,851.00	\$ 24,851.00	\$ 1,244.40	\$ 24,851.00	\$ 3,000.00	\$ (21,851.00)

73020 Funds will be used for on-going furniture replacements (chairs, desks, carpets, etc.). \$3,000

ACCT #	RC - 7 HOLMES ELEMENTARY SCHOOL EQUIPMENT	ACTUAL 2010 - 2011	ACTUAL 2011 - 2012	ACTUAL 2012 - 2013	BUDGET 2013 - 2014	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED 2014 - 2015	\$ INCR 2014 - 2015
73020	REPLACEMENT CLASSROOM FURN.	\$ -	\$ 4,195.65	\$ 3,400.00	\$ 15,019.00	\$ 15,019.00	\$ 10,819.20	\$ 15,019.00	\$ 3,000.00	\$ (12,019.00)
TOTAL EQUIPMENT		\$ -	\$ 4,195.65	\$ 3,400.00	\$ 15,019.00	\$ 15,019.00	\$ 10,819.20	\$ 15,019.00	\$ 3,000.00	\$ (12,019.00)

73020 Funds will be used for on-going furniture replacements (chairs, desks, carpets, etc.). \$3,000

RC - 8 OX RIDGE ELEMENTARY SCHOOL EQUIPMENT		ACTUAL	ACTUAL	ACTUAL	BUDGET	REV.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR
73001	REPL. CLASSROOM FURNITURE	\$	2,368.30	\$	\$	\$	\$	\$	\$	\$
73020	REPL. CLASSROOM FURNITURE	\$	\$	\$	6,969.00	6,969.00	5,118.33	6,969.00	3,000.00	(3,969.00)
TOTAL EQUIPMENT		\$	2,368.30	\$	6,969.00	6,969.00	5,118.33	6,969.00	3,000.00	(3,969.00)

73020 Funds will be used for on-going furniture replacements (chairs, desks, carpets, etc.). \$3,000

RC - 9 ROYLE ELEMENTARY SCHOOL EQUIPMENT		ACTUAL	ACTUAL	ACTUAL	BUDGET	REV.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR
73020	REPL. CLASSROOM FURNITURE	\$	\$	2,611.59	30,781.00	30,781.00	12,200.88	30,781.00	3,000.00	(27,781.00)
TOTAL EQUIPMENT		\$	\$	2,611.59	30,781.00	30,781.00	12,200.88	30,781.00	3,000.00	(27,781.00)

73020 Funds will be used for on-going furniture replacements (chairs, desks, carpets, etc.). \$3,000

RC - 10 TOKENEKE ELEMENTARY SCHOOL		ACTUAL	ACTUAL	ACTUAL	BUDGET	REV.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR
123020		\$	\$	14,372.95	7,222.00	7,222.00	\$	7,222.00	3,000.00	(4,222.00)
TOTAL EQUIPMENT		\$	\$	14,372.95	7,222.00	7,222.00	\$	7,222.00	3,000.00	(4,222.00)

73020 Funds will be used for on-going furniture replacements (chairs, desks, carpets, etc.). \$3,000

RC - 11 PHYSICAL EDUCATION EQUIPMENT		ACTUAL	ACTUAL	ACTUAL	BUDGET	REV.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR
73013	REPL. PHYS ED EQUIPMENT	\$	\$	1,608.65	3,000.00	3,000.00	\$	3,000.00	3,000.00	\$
123013	NEW PHYSICAL ED EQUIPMENT	\$	\$	\$	500.00	500.00	\$	500.00	500.00	\$
TOTAL EQUIPMENT		\$	\$	1,608.65	3,500.00	3,500.00	\$	3,500.00	3,500.00	\$

73013 Replacement of worn motors on basketball hoops in North and South gyms at DHS. \$3,000.
123013 The Physical Education Department is in need of a new folding mat for stretching. \$500.

RC - 12 MAINTENANCE EQUIPMENT		ACTUAL	ACTUAL	ACTUAL	BUDGET	REV.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR
73010	REPLACEMENT MAINTENANCE EQ.	\$	\$	\$	\$	\$	\$	\$	\$	\$
123010	NEW MAINTENANCE EQUIPMENT	\$	\$	22,350.19	24,100.00	24,100.00	4,042.39	24,100.00	15,500.00	15,500.00
123001	NEW OFFICE FURNITURE	\$	\$	\$	\$	\$	\$	\$	\$	(24,100.00)
TOTAL EQUIPMENT		\$	\$	22,350.19	24,100.00	24,100.00	4,042.39	24,100.00	15,500.00	(8,600.00)

73010 Replacement of Equipment
 Auto Scrubbers \$ 7,500.00
 Upright Vacuums \$ 1,350.00
 ProTeam Vacuums (Backpacks) \$ 1,050.00
 Typhoon Wet Vacuums \$ 1,700.00
 Snow Blowers \$ 3,950.00
Total \$ 15,550.00

RC - 13	MUSIC EQUIPMENT	ACTUAL 2010 - 2011	ACTUAL 2011 - 2012	ACTUAL 2012 - 2013	BUDGET 2013 - 2014	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED 2014 - 2015	\$ INCR 2014 - 2015
73011	REPLACEMENT MUSIC EQUIPMENT	\$ -	\$ 1,529.87	\$ 12,224.79	\$ 9,724.00	\$ 9,724.00	\$ 9,701.29	\$ 9,724.00	\$ 9,707.00	\$ (17.00)
123001	NEW OFFICE FURNITURE/EQ.	\$ -	\$ -	\$ 1,593.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123011	NEW MUSIC EQUIPMENT	\$ (0.62)	\$ 2,032.24	\$ 1,042.67	\$ 1,475.00	\$ 1,475.30	\$ 1,475.30	\$ 1,475.30	\$ 1,575.00	\$ 99.70
	TOTAL EQUIPMENT	\$ (0.62)	\$ 3,562.11	\$ 14,860.46	\$ 11,199.00	\$ 11,199.30	\$ 11,176.59	\$ 11,199.30	\$ 11,282.00	\$ 82.70

73001 Replacement of Choral Risers at Royle as well as 5 ukuleles for use in all grade 5 classrooms. \$9,707.

123001 Replacement of 25 Glockenspiels for the Holmes general music program; two sets of xylophones for Hindley, Zoom video/recorder for Middlesex. \$1,575.

RC - 14	ART EQUIPMENT	ACTUAL 2010 - 2011	ACTUAL 2011 - 2012	ACTUAL 2012 - 2013	BUDGET 2013 - 2014	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED 2014 - 2015	\$ INCR 2014 - 2015
73002	REPLACEMENT ART EQUIPMENT	\$ -	\$ -	\$ -	\$ 10,791.00	\$ 10,791.00	\$ 10,782.19	\$ 10,791.00	\$ 3,464.00	\$ (7,327.00)
123002	NEW ART EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ 10,791.00	\$ 10,791.00	\$ 10,782.19	\$ 10,791.00	\$ 3,464.00	\$ (7,327.00)

73002 Replacement of the following:

Kiln Shelves/Posts	\$ 686.80
Dahle Rolling Trimmer	\$ 218.45
Five Essels	\$ 1,332.00
Ware Cart	\$ 1,227.00
	<u>\$ 3,464.25</u>

RC - 15	COMPUTER TECHNOLOGY EQUIPMENT	ACTUAL 2010 - 2011	ACTUAL 2011 - 2012	ACTUAL 2012 - 2013	BUDGET 2013 - 2014	REV. BUD.	YTD	SUPP PROPOSED 2014 - 2015	\$ INCR 2014 - 2015
123021	NEW COMPUTER EQUIPMENT	\$ 186,430.60	\$ 212,250.26	\$ 257,416.96	\$ 407,000.00	\$ 407,000.00	\$ 407,000.00	\$ 413,000.00	\$ 6,000.00
	TOTAL EQUIPMENT	\$ 186,430.60	\$ 212,250.26	\$ 257,416.96	\$ 407,000.00	\$ 407,000.00	\$ 407,000.00	\$ 413,000.00	\$ 6,000.00

123021 New Purchases

	Quantity	Unit Cost	Total Cost
Highschool	50.00	\$ 1,000.00	\$ 50,000.00
Middle School	20.00	\$ 2,000.00	\$ 40,000.00
K-5 Schools	2.00	\$ 15,000.00	\$ 30,000.00
District	110.00	\$ 600.00	\$ 66,000.00
	5.00	\$ 20,000.00	\$ 100,000.00
			\$ 15,000.00
			\$ 15,000.00
			\$ 50,000.00
			\$ 7,000.00
			\$ 40,000.00
Total			\$ 413,000.00

RC - 16 ADMINISTRATION	ACTUAL		ACTUAL	ACTUAL	BUDGET	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR
	2010 - 2011	2011 - 2012								
73001 Equipment	\$	2,546.92	\$	12,248.55	\$	-	\$	-	\$	-
73001 TOTAL EQUIPMENT	\$	2,546.92	\$	12,248.55	\$	-	\$	-	\$	-

RC - 17 HEALTH EQUIPMENT	ACTUAL		ACTUAL	BUDGET	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR	
	2010 - 2011	2011 - 2012								2012 - 2013
73007 REPLACEMENT HEALTH EQ.	\$	-	\$	2,000.00	\$	-	\$	-	\$	2,000.00
123007 NEW HEALTH EQUIPMENT	\$	(476.20)	\$	-	\$	-	\$	-	\$	-
TOTAL EQUIPMENT	\$	(476.20)	\$	2,000.00	\$	-	\$	-	\$	2,000.00

73007 Request Removed

RC - 20 FINANCE EQUIPMENT	ACTUAL		ACTUAL	BUDGET	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR	
	2010 - 2011	2011 - 2012								2012 - 2013
73021 REPLACEMENT COMPUTER EQ.	\$	-	\$	95,055.36	\$	-	\$	-	\$	-
123021 NEW COMPUTER EQ.	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL EQUIPMENT	\$	-	\$	95,055.36	\$	-	\$	-	\$	-

RC - 21 LIBRARY EQUIPMENT	ACTUAL		ACTUAL	BUDGET	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR	
	2010 - 2011	2011 - 2012								2012 - 2013
73003 REPLACEMENT AUDIO VISUAL EQ.	\$	-	\$	-	\$	-	\$	-	\$	-
73009 REPLACEMENT LIBRARY EQ.	\$	-	\$	-	\$	-	\$	-	\$	-
123009 NEW LIBRARY EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	-

RC - 22 TECHNOLOGY EDUCATION EQUIPMENT	ACTUAL		ACTUAL	BUDGET	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED	\$ INCR	
	2010 - 2011	2011 - 2012								2012 - 2013
73008 REPL. TECH ED EQUIPMENT	\$	2,876.29	\$	4,299.99	\$	-	\$	-	\$	1,325.00
123008 NEW TECHNOLOGY EQUIPMENT	\$	-	\$	4,000.00	\$	4,100.00	\$	4,100.00	\$	(1,600.00)
TOTAL EQUIPMENT	\$	2,876.29	\$	4,299.99	\$	4,100.00	\$	4,100.00	\$	(275.00)

73008 Replacement of aging band saw. \$1,325
123008 Aquisition of one smart board. \$2,500

RC-24	SPECIAL EDUCATION EQUIPMENT	ACTUAL 2010 - 2011	ACTUAL 2011 - 2012	ACTUAL 2012 - 2013	BUDGET 2013 - 2014	REV. BUD.	YTD	ESTIMATED	SUPP PROPOSED 2014 - 2015	\$ INCR 2014 - 2015
	73020 REPL. CLASSROOM FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	123001 NEW OFFICE FURNITURE/EQUIP	\$ -	\$ -	\$ 35.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	123019 NEW ASSISTIVE TECHNOLOGY EQ.	\$ -	\$ 8,145.81	\$ 24,870.08	\$ 15,000.00	\$ 15,000.00	\$ 23,989.12	\$ 30,743.88	\$ 40,000.00	\$ 25,000.00
	123020 NEW CLASSROOM FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL EQUIPMENT	\$ -	\$ 8,145.81	\$ 24,905.42	\$ 15,000.00	\$ 15,000.00	\$ 23,989.12	\$ 30,743.88	\$ 40,000.00	\$ 25,000.00

123019 This is for new equipment purchases that will increase, maintain or improve the functional capabilities of children with disabilities. \$40,000

All of the above is exclusive of an unpaid lunch period of thirty (30) consecutive minutes.

Section 2. (a) Twelve-Month Employees. For Twelve-Month Employees, the regular work year shall begin July 1 and shall end June 30, inclusive. Depending on the calendar in any given year, the regular work year for Twelve-Month Employees will be 260, 261 or 262 days.

(b) Ten-Month Employees. For Ten-Month Employees, the regular work year shall begin five (5) regular workdays before pupils are scheduled to return to school, and shall end five (5) regular workdays after the last day of school for pupils. The Administrator may adjust this ten (10)-day period for the ensuing school year to any combination of days before and after the school year if he or she notifies the Employee prior to March 1.

(c) Eleven-Month Employees. For Eleven-Month Employees, the regular work year shall be the same as the Ten-Month Employees and shall also include an additional twenty (20) days during the summer, which shall be determined by the building principal in consultation with the Employee.

Section 3. Work Schedule. The work schedule for each Employee shall be determined by the Administrator to whom the Employee directly reports.

Section 4. Summer Hours. A "summer hours" program will be in effect for all Employees when school is not in session during the summer months. The regular workday will consist of seven (7) hours and the regular workweek will consist of thirty-five (35) hours, excluding an unpaid lunch period. This program will not cause an increase or decrease in the regular annual rates of compensation for Employees who work during these months. The "summer hours program" will start the first day after school is not in session and will end of the first day the school year begins.

ARTICLE IV

HOURS WHEN SCHOOLS CLOSE FOR EMERGENCIES

When schools are closed due to hazardous weather conditions or other emergencies, the following procedures will be used in excusing or dismissing Employees:

(a) Announcement of the Administration's decision for emergency school closings shall be made over local radio stations.

(b) Ten and eleven Month Employees shall not report to work on days when schools are closed for emergencies.

(c) When schools have a delayed opening for pupils, Employees are expected to report to work at their regular work time, or as soon as they possibly can thereafter.

ELEMENTARY SCHOOL INSTRUCTIONAL AIDE ALLOCATIONS

2013-14

School	Projected Enrollment	Sections	Instruction	Supervision	Sections of Kindergarten	Security	Library	2013-14				
								2013-2014 Total	2012-2013 Total	2011-2012 Total	2010-2011 Total	
Hindley	567 ³⁶⁶	25	3.25	2	4	1.0	0.50	7.11	6.40	5.85	5.98	5.95
Holmes	447 ⁴⁵⁵	21 ²³	2.73	2	4	1.0	0.50	6.59	5.40	5.59	5.59	6.05
OxRidge	475 ⁴⁵⁸	22	2.86	2	4	1.0	0.50	6.72	4.80	5.72	5.72	5.86
Royle	404 ⁴⁵²	20 ²³	2.60	2	4	1.0	0.50	6.46	5.38	5.46	5.59	5.61
Tokeneke	461 ⁴⁷⁸	22 ²⁵	2.86	2	4	1.0	0.50	6.72	5.43	5.37	4.96	4.97
								33.60	27.41	27.99	27.84	28.44

110

Actual
Aide
Unit Cost

	Allocation	Unit Cost	Total Cost
Hindley	6.61	\$ 32,521	\$ 214,964
Holmes	5.59	\$ 32,521	\$ 181,792
OxRidge	5.72	\$ 32,521	\$ 186,020
Royle	5.46	\$ 32,521	\$ 177,565
Tokeneke	5.72	\$ 32,521	\$ 186,020

29.1

.5 added because enrollment is over 500 exclusive of ELP.

Add \$26,000 to each school for security monitor

DARIEN PUBLIC SCHOOLS

2013-
2015

ELEMENTARY SCHOOL INSTRUCTIONAL AIDE ALLOCATIONS

Traditional_Formula		A		B		C					
School	Proj. Enroll.	Sections	Instruction	Supervision	0.09 per Section		1.0	Library	13-14 Total	13-14 Actual	14-15 Total
Hindley	567	25	3.25	2	4	0.36	1.0	0.50	7.61	8.50	7.61
Holmes	473	21	2.73	2	4	0.36	1.0	0.50	6.94	7.00	6.59
OxRidge	459	21	2.73	2	4	0.36	1.0	0.50	6.72	7.20	6.59
Royle	425	20	2.60	2	4	0.36	1.0	0.50	6.46	6.50	6.46
Tokeneke	445	22	2.86	2	4	0.36	1.0	0.50	6.72	6.50	6.72
		109							34.45	35.70	33.97

Difference

1.25

.50 added for enrollment over 500 was not included in the book: 7.11 + .50 = 7.61
Holmes changed from 6.59 to 6.94 when sections for K and 4 were added 8/1/13, plus .35FTE

School	Enroll	FTE	Revised Formula			Traditional Formula			
			14-15	13-14	13-14	14-15	13-14	13-14	
Hindley	561	7.50	Security 1	Total 8.50	Actual 8.50	Tradit. 7.61	Actual 8.50	G-H 0.89	D-G .89
Holmes	473	6.00	1	7.00	7.00	6.59	7.00	0.41	0.41
OxRidge	459	6.00	1	7.00	7.20	6.59	7.20	0.61	0.41
Royle	425	6.00	1	7.00	6.50	6.46	6.50	0.04	0.54
Tokeneke	445	6.00	1	7.00	6.50	6.72	6.50	-0.22	0.28
			36.50	35.70	.80	33.97	35.70	1.73	2.53

	OPERATING	ACTUAL		ACTUAL		ACTUAL		BUDGET		REV.		YTD	ESTIMATED	SUPP PROPOSED		\$ INCR
		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	2014 - 2015					
25003	DHS	2,522	1,347	5,761	7,150	-	7,150	-	7,150	-	7,150	-	2,074	7,150	-	-
25003	Middlesex	\$ 3,864	\$ 3,502	\$ 8,113	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 1,621	\$ 5,800	\$ 10,000	\$ 4,200	\$ 4,200
25003	Hindley	\$ 295	\$ -	\$ 582	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,950	\$ -	\$ 1,950	\$ 1,820	\$ (130)	\$ (130)
25003	Holmes	\$ 250	\$ 65	\$ 1,484	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 130	\$ 1,495	\$ 1,690	\$ 195	\$ 195
25003	OxRidge	\$ 95	\$ -	\$ 834	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 220	\$ 1,495	\$ 1,625	\$ 130	\$ 130
25003	Royle	\$ -	\$ 135	\$ 300	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 160	\$ 1,430	\$ 1,495	\$ 65	\$ 65
25003	Tokeneke	\$ 199	\$ -	\$ 1,003	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,820	\$ 1,820	\$ -	\$ 1,820	\$ 1,625	\$ (195)	\$ (195)
25003	PE	\$ 1,005	\$ 1,345	\$ 1,270	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 595	\$ 2,000	\$ 2,000	\$ -	\$ -
25003	Music	\$ 1,170	\$ 919	\$ 1,125	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 539	\$ 1,500	\$ 1,500	\$ -	\$ -
25003	Art	\$ 524	\$ 566	\$ 566	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 360	\$ 800	\$ 800	\$ -	\$ -
25003	Administration	\$ 575	\$ -	\$ 1,586	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -
25003	Health	\$ 3,288	\$ 2,222	\$ 2,217	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,835	\$ 4,000	\$ 4,000	\$ -	\$ -
25003	Curriculum	\$ 482	\$ 1,422	\$ 1,470	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,025	\$ 1,495	\$ 1,495	\$ -	\$ -
25003	Finance	\$ 1,721	\$ 766	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
25003	Special Ed	\$ (0)	\$ 10,226	\$ 9,029	\$ 49,142	\$ 49,142	\$ 49,142	\$ 49,142	\$ 49,142	\$ 49,142	\$ 49,142	\$ 7,507	\$ 49,142	\$ 49,142	\$ -	\$ -
25029	Personnel	8,192	24,300	45,396	50,000	50,000	50,000	50,000	50,000	50,000	50,000	31,238	50,000	70,000	\$ 20,000	\$ 20,000
Total		\$ 24,181	\$ 46,815	\$ 80,736	\$ 134,577	\$ 127,427	\$ 53,379	\$ 129,501	\$ 158,842	\$ 24,265						

25005	Curriculum	33,304	34,299	45,129	120,000	120,000	120,000	120,000	120,000	120,000	61,725	120,000	100,000				
12001	Administration												90,000				
																190,000	

* Funds set aside under RC.16 for professional development, compliance and planning for Special Education.